

Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2009-06-30
Date of Last Change to Activities: 2012-05-23
Investment Auto Submission Date: 2012-02-16
Date of Last Investment Detail Update: 2012-02-16
Date of Last Exhibit 300A Update: 2012-03-22
Date of Last Revision: 2012-06-13

Agency: 429 - Nuclear Regulatory Commission **Bureau:** 00 - Agency-Wide Activity

Investment Part Code: 02

Investment Category: 00 - Agency Investments

1. Name of this Investment: Infrastructure Services and Support (ISS)

2. Unique Investment Identifier (Ull): 429-000001012

Section B: Investment Detail

- 1. Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

The Infrastructure Services and Support (ISS) Program supports the NRC mission by integrating, deploying and sustaining critical Information Technology (IT) infrastructure and systems. ISS provides access to information that the NRC staff needs to perform the agency's mission at NRC Headquarters, Regional Offices, Technical Training Center, and Resident Inspector sites. The IT Infrastructure provides the main infrastructure, resources, and services for the day-to-day processing of information for approximately 4100 staff members by providing network connectivity, desktops/laptops, file and print services, remote access, and information security functions; enterprise E-mail services including over 1,000 secure BlackBerry devices and Webmail; telephone, cable, and telecommunications services; Authentication and Credentialing Services; Enterprise Electronic Information Exchange Services; Enterprise Business Applications Support System Services; Enterprise NRC System Information Control Database; and Enterprise Access Control, Computer Enhanced Security System/Photo Identification Computer System Services and Safeguards Information Local Area Network and Electronic Safe(SLES). The ISS Program supports electronic information exchange to meet legislative mandates and customer requirements (e.g. GPEA, IPv6, HSPD-12, FISMA, the e-Authentication Initiative, FDCC/USGCB, FDCCI, TIC, Clinger-Cohen Act, Government Performance and Results Act, etc). Dependent Investments - Enterprise Digital Data Management System (DDMS).

2. How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.

The Infrastructure Services and Support (ISS) Program is critical to the support of the NRC mission by integrating, deploying and sustaining critical Information Technology (IT) infrastructure and systems. If funding was reduced ISS could not provide access to information that the NRC staff needs to perform the agency's mission at NRC Headquarters, Regional Offices, Technical Training Center, and Resident Inspector sites. The decrease in funds would stop our ability to provide infrastructure, and services for the day-to-day processing of information for approximately 4100 staff members. The following services would be curtailed desktops/laptops, file and print services, remote access, and information security functions; enterprise E-mail services including over 1,000 secure BlackBerry devices and Webmail; telephone, cable, and telecommunications services; Authentication and Credentialing Services; Enterprise Electronic Information Exchange Services; Enterprise Business Applications Support System Services; Enterprise NRC System Information Control Database; and Enterprise Access Control, Computer Enhanced Security System/Photo Identification Computer System Services and Safeguards Information Local Area Network and Electronic Safe(SLES).

3. Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.

Awarded the Information Technology Infrastructure and Support Services (ITISS) contract to Dell Services Federal Government on February 18, 2011. This contract provides an opportunity for the agency to provide a higher level of performance and greater service orientation than was expected from the existing Infrastructure Services and Support Contract that it replaces. As part of the Novell Decommissioning Project all NRC user file and print services were migrated from the Novell server platform to the Microsoft platform, resulting in lower cost. We provided a total of 550 Mobile Desktops (laptops). The Mobile Desktop Program is a key factor in our support of the Working From Anywhere initiative. Completed the replacement of the Headquarters voicemail system. Completed the upgrade to Adobe Acrobat Professional 9 on Agency standard desktops. Successfully deployed MessageWare to enhance the functionality of Webmail.

4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).

In FY12 the Office of Information Services (OIS) has several planned improvements to better support our customer base. OIS will provide an IT infrastructure that is cost effective and responsive to the changing business needs. Key network services are available 99.5% of the time, and is monitored with the Network Management tools in order to meet customer needs with the IT infrastructure. OIS strategies to accomplish this goal are as follows: Expand tools and services for Working from Anywhere (WFA) to increase staff access to systems and information securely. OIS will support WFA services by meeting the office mobile device requirements of 90% of customers and will provide improved device capabilities such as tethering and text messaging. Streamline the procedure to sign-on to NRC information

systems securely. This entails providing and supporting a standard sign-on infrastructure solution to prevent current and future applications from requesting separate login credentials, and accept the NRC badge for access to workstations. Efficiently provide ongoing IT infrastructure services to meet business needs, respond to Federal Mandates, and maintain vendor support and support facilities change. OIS will complete the operational transition to the new ITISS contractor, respond to OMB mandate to allow IPv6 connectivity to public facing services, transition majority of seat managed workstations from Windows XP and MS Office 2007 to Windows 7 and MS Office 2010, complete infrastructure development, implementation and support for Region IV and Region I move, complete planning for a new state-of-the art Data Center in 3 White Flint, transition infrastructure asset management to new ITISS contract and consolidate at least one other contract into it. OIS will continue to provide highly secure Information and IT services. OIS will address vulnerabilities, plan and implement consensus audit guidelines, gather digital forensics requirements, respond to 90% of CERT SAIR notifications, provide secure communication with stakeholder and further plan implementation of TABS Rec V.5.

- 5. Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

2011-04-06

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$0.6	\$0.4	\$0.0	\$0.0
DME (Excluding Planning) Costs:	\$5.1	\$0.1	\$0.1	\$0.1
DME (Including Planning) Govt. FTEs:	\$0.3	\$0.0	\$0.0	\$0.0
Sub-Total DME (Including Govt. FTE):	\$6.0	\$0.5	\$0.1	\$0.1
O & M Costs:	\$302.9	\$58.1	\$54.9	\$55.7
O & M Govt. FTEs:	\$69.0	\$9.9	\$11.4	\$11.0
Sub-Total O & M Costs (Including Govt. FTE):	\$371.9	\$68.0	\$66.3	\$66.7
Total Cost (Including Govt. FTE):	\$377.9	\$68.5	\$66.4	\$66.8
Total Govt. FTE costs:	\$69.3	\$9.9	\$11.4	\$11.0
# of FTE rep by costs:	483	74	76	72
Total change from prior year final President's Budget (\$)		\$2.0	\$-1.3	
Total change from prior year final President's Budget (%)		3.10%	-1.90%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

The additional funds were required to support two SEAT contracts during transition

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	3100	AAIRM0026									
Awarded	3100	AAIRM0033									
Awarded	3100	AAOIS112									
Awarded	3100	DR3307317	GS35F0785J	4730							
Awarded	3100	NRC1007456									
Awarded	3100	NRC1133325									
Awarded	3100	NRCDR0709136	GS35F0376N	4730							
Awarded	3100	NRCDR3309302	GS35F0530J	4730							
Awarded	3100	NRCDR3310303	GS35F0273L	4730							

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

Earned Value Management (EVM) is a widely accepted best practice for projects to manage the progress of capital investments. The NRC uses validated contractor-owned earned value management systems (EVMS) which gather the data of each contractor's operations to be evaluated. The level of effort will vary based on factors such as the number of control accounts and the number of tasks/activities in the schedule, for each contractor. Therefore, an incremental cost algorithm based on equivalency factors will be used to evaluate contractor's progress and compare EVM data which will be placed into designated categories and assessed by significance in accomplishing NRC goals for ISS Programs. The NRC validates contractor-owned EVMS by first conducting an initial contractor ANSI/EIA STD-748 compliance assessment with the NRC Project Managers and other stakeholders using the NDIA PMSC, ANSI/EIA-748-A Standard for EVM Systems Intent Guide. The NRC will validate the correctness of the reported data by standardizing EVM reporting requirements for all currently operating EVMS contracts to facilitate improved timeliness, accuracy, and reliability of the data that contractors submit. Those systems in Operations/Steady State phase have had operational analyses conducted and are addressed in the Cost & Schedule section of this form. If and when EVM is reported outside of acceptable boundaries the NRC will maintain program manager flexibility to apply expandable techniques and schedules to improve EVM efforts. NRC will consider using EVM on cost /incentive contracts, subcontracts, and other

agreements. EVMS requirements language has been added to all contracts and statements of work for new development and will be inserted to existing contracts at the time of modification, extension or exercise of option. Further, the NRC will also analyze the use of a standardized threshold for all contracts when considering the use of EVM in the future if the agency feels there is sufficient risk to warrant it. By establishing an EVM policy which focuses on dollar thresholds for contracts, revised cost performance reports, use of expanded applications of integrated master schedules and baseline reviews, the NRC will be able to manage and monitor contractor costs and schedule performances closely. This will also allow NRC to follow the percentage of time for system request changes and contractual modifications to be properly identified and rectified.

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities: 2012-05-23

Section B: Project Execution Data

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
1	SLES Operation & maintenance FY11 Q4	SLES Operation & maintenance FY11 Q4.			
2	2011 Operations and Maintenance	Support & Maintain IT Environment.			
3	Technical refresh workstation	Technical refresh of desktops and laptops.			
4	Technical refresh Mobile Devices	Technical refresh of mobile devices.			
5	Technical Refresh Infrastructure Backbone	Technical refresh of infrastructure backbone (servers, routers, switches, hubs, etc.).			
6	SLES Technical Refresh Mobile Thin Clients	Technical refresh of SLES wired and wireless mobile thin client terminals in HQ.			

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
1	SLES Operation &							

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
	maintenance FY11 Q4							
2	2011 Operations and Maintenance							
3	Technical refresh workstation							
4	Technical refresh Mobile Devices							
5	Technical Refresh Infrastructure Backbone							
6	SLES Technical Refresh Mobile Thin Clients							

Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
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NONE

Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Average satisfaction score (1-5) for customer satisfaction based on the customer support center survey obtained after each service request. Maintaining a high-quality workforce requires that employees are satisfied with the IT services they receive.	Number, 1-5	Mission and Business Results - Management of Government Resources	Over target	3.500000	3.500000	4.100000	3.500000	Quarterly
Percent of equipment (printers, phones, computers, etc.) that is moved and working within the current service level agreement (with 10 days notification)	Percentage	Customer Results - Customer Benefit	Over target	95.000000	95.000000	95.000000	95.000000	Quarterly
Percent of identified IT security vulnerabilities that are addressed within 12 hours. Once an IT security vulnerability is identified, it is vital that it is mitigated quickly to reduce the risk of unauthorized access to sensitive information.	Percentage	Technology - Effectiveness	Over target	90.000000	90.000000	91.000000	90.000000	Monthly
Percentage agencywide IT infrastructure services are available to the	Percentage	Technology - Reliability and Availability	Over target	99.500000	99.500000	99.600000	99.500000	Quarterly

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
staff. Access to the IT infrastructure is essential for completion of the agency's mission. If the infrastructure is unavailable employees cannot access major agency systems.								
Ensure IT refresh cycle is met	Percentage	Customer Results - Service Quality	Over target	8.000000	33.000000	35.000000	33.000000	Monthly
Achieve NRC security outcomes relying on Safeguards processes and Safeguards security staff ability to easily and quickly access Safeguards information that will affect security outcomes.	Minutes	Process and Activities - Cycle Time and Timeliness	Over target	60.000000	60.000000	61.000000	60.000000	Quarterly